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MONTANA UNIVERSITY SYSTEM

FINANCIAL REPORT
FOR
FISCAL YEAR ENDING JUNE 30, 1970

December, 1970

OFFICE OF THE EXECUTIVE SECRETARY

State Capitol, Helena, Montana

Units of the Montana University System

University of Montana, Missoula
Montana State University, Bozeman
Eastern Montana College, Billings
Northern Montana College, Havre
Western Montana College, Dillon
Mont. College of Mineral Science & Technology Butte

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FINANCIAL REPORT
FOR
FISCAL YEAR ENDING JUNE 30, 1970

December, 1970

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THE MONTANA UNIVERSITY SYSTEM
TWELVE THIRTY-ONE ELEVENTH AVE.
HELENA, MONTANA
59601

OFFICE OF EXECUTIVE SECRETARY

December 1970

The reporting framework for the Financial Report for the fiscal year ending June 30, 1970 has been modified so as to provide a more meaningful statement. Included in the modifications are the following:

(1) Inclusion of student enrollment data.
(2) Inclusion of comparative financial data for the prior two-year period for Educational and General Funds.
(3) Utilization of percentage breakdowns for income, program expenditures and object expenditures.
(4) Inclusion of a separate schedule relating the cost of instruction to "Full-Time-Equivalent" students on a basis consistent with that of preceding years.

Data showing the expenditures per "Full-Time-Equivalent" student are most effectively used as a basis for evaluating year-to-year changes within the same institution. Because the educational programs and degrees differ among the educational units in Montana, cost comparisons among the various units on an F.T.E. student basis are rendered almost meaningless.

In general, the accounts of the units are maintained in accordance with the Standard Manual of Accounts for the Montana University System.

THE MONTANA UNIVERSITY SYSTEM CONSISTS OF THE UNIVERSITY OF MONTANA AT MISSOULA, MONTANA STATE UNIVERSITY AT BOZEMAN, MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY AT BUTTE, WESTERN MONTANA COLLEGE AT DILLON, EASTERN MONTANA COLLEGE AT BILLINGS AND NORTHERN MONTANA COLLEGE AT HAVRE.

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MONTANA UNIVERSITY SYSTEM

SCHEDULE OF BUDGETED STUDENT ENROLLMENTS versus ACTUAL STUDENT ENROLLMENTS(1)

For Years 1967 - 1971

	1967-1968	1968-1969	1969-1970	1970-1971
U of M				
Budgeted Student Enrollment	6,520	6,978	7,161	7,387
Actual Student Enrollment	6,360	6,989	7,737	8,379
MSU				
Budgeted Student Enrollment	6,947	7,434	7,870	8,099
Actual Student Enrollment	6,966	7,433	8,106	8,405
MCMST				
Budgeted Student Enrollment	689	737	691	712
Actual Student Enrollment	618	728	909	1,006
WMC				
Budgeted Student Enrollment	999	1,070	1,107	1,139
Actual Student Enrollment	929	1,013	1,175	1,085
EMC				
Budgeted Student Enrollment	2,865	3,062	3,335	3,441
Actual Student Enrollment	3,062	3,503	3,695	3,832
NMC				
Budgeted Student Enrollment	1,405	1,509	1,465	1,508
Actual Student Enrollment	1,347	1,376	1,477	1,469
MONTANA UNIVERSITY SYSTEM				
Budgeted Student Enrollment	19,425	20,790	21,629	22,286
Actual Student Enrollment	19,282	21,042	23,099	24,176

(1) The years 1967-1971 represent Fall Quarter Full Time Equivalent students (summer school excluded)

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MONTANA

EDUCATIONAL & GENERAL

CONSOLIDATED

FISCAL

CURRENT INCOME

	1967 - 1968 TOTAL	1967 - 1968 PERCENT
Student Fees & Collections	4,758,022	16.0%
General Fund	16,671,985	55.8
Millage	4,623,889	15.5
Federal Funds	2,998,214	10.1
Endowment Income	301,845	1.1
Gifts & Grants	5,500	.0
Sales & Services	458,914	.2
Organized Activities	115,320	.1
Other Sources	10,523	.0
TOTAL INCOME	29,875,766	100 %

EXPENDITURES BY PROGRAM

	TOTAL	PERCENT
Administration & General Expenses	2,733,876	9.4%
Instruction & Departmental Research	15,747,855	54.2
Libraries	1,390,488	4.8
Physical Plant	3,300,109	11.4
SUB-TOTAL	23,172,328	79.8%
Organized Research	3,690,886	12.7%
Extension & Public Service	1,641,651	5.7
Other Sponsored Programs	548,331	1.9
TOTAL EDUCATIONAL & GENERAL	29,053,196	100 %

EXPENDITURES BY OBJECT

	TOTAL	PERCENT
Personal Services	22,858,355	78.7%
Operations	4,161,635	14.6
Capital	1,858,006	6.6
Grants & Benefits	175,200	.1
TOTAL	29,053,196	100 %

UNIVERSITY SYSTEM

FUNDS AVAILABLE & EXPENDITURES

SUMMARY

YEAR 1967-1970

1968 - 1969		1969 - 1970	
TOTAL	PERCENT	TOTAL	PERCENT
5,186,753	15.2%	6,210,808	16.7%
19,585,498	57.4	21,633,681	58.2
4,981,382	14.6	5,259,790	14.2
3,503,406	10.3	3,257,632	8.8
249,916	.1	252,559	.1
13,485	.0	97,753	.0
498,659	1.5	451,019	1.3
116,808	.0	463,331	1.3
6,077	.0	5,275	.0
34,141,984	100 %	37,207,324	100 %
3,312,490	9.9%	3,981,289	10.6%
18,254,901	54.4	20,217,139	53.8
1,660,229	5.0	1,893,745	5.1
3,652,701	10.9	4,068,123	10.9
26,880,321	80.2%	30,160,296	80.3%
4,028,839	12.0%	4,340,806	11.6%
1,903,082	5.7	2,245,549	6.0
738,789	2.2	836,813	2.3
33,551,031	100 %	37,583,464	100 %
26,184,280	78.2%	28,948,988	77.3%
5,099,909	15.3	6,043,452	16.2
2,051,842	6.3	2,307,745	6.3
215,000	.1	283,279	.1
33,551,031	100 %	37,583,464	100 %

MONTANA

COMPARATIVE SCHEDULE OF BUDGETED AND ACTUAL

FOR FISCAL YEARS

UNIT	ACTUAL 1967-1968	PERCENTAGE INCREASE
University of Montana		
Resident Instruction Expenditures	8,322,844	16.3%
Resident Instruction Expenditures Per Budgeted FTE Student	1,276	8.7
Resident Instruction Expenditures Per Actual FTE Student	1,317	5.1
Montana State University		
Resident Instruction Expenditures	8,541,882	13.3%
Resident Instruction Expenditures Per Budgeted FTE Student	1,230	6.3
Resident Instruction Expenditures Per Actual FTE Student	1,226	6.3
Montana College of Mineral Science & Technology		
Resident Instruction Expenditures	978,640	22.5%
Resident Instruction Expenditures Per Budgeted FTE Student	1,420	14.5
Resident Instruction Expenditures Per Actual FTE Student	1,583	4.0
Western Montana College		
Resident Instruction Expenditures	1,014,074	15.4%
Resident Instruction Expenditures Per Budgeted FTE Student	1,015	7.7
Resident Instruction Expenditures Per Actual FTE Student	1,091	5.8
Eastern Montana College		
Resident Instruction Expenditures	2,732,688	23.3%
Resident Instruction Expenditures Per Budgeted FTE Student	954	15.3
Resident Instruction Expenditures Per Actual FTE Student	892	7.8
Northern Montana College		
Resident Instruction Expenditures	1,528,119	11.5%
Resident Instruction Expenditures Per Budgeted FTE Student	1,088	3.8
Resident Instruction Expenditures Per Actual FTE Student	1,134	9.2
Montana University System		
Resident Instruction Expenditures	23,118,247	16.0%
Resident Instruction Expenditures Per Budgeted FTE Student	1,190	8.4
Resident Instruction Expenditures Per Actual FTE Student	1,199	6.2

UNIVERSITY SYSTEM

STUDENT ENROLLMENTS TO RESIDENT INSTRUCTION EXPENDITURES

1967 - 1971

ACTUAL 1968-1969	PERCENTAGE INCREASE	ACTUAL 1969-1970	ESTIMATED PERCENTAGE INCREASE	ESTIMATED 1970-1971
9,683,019	11.5%	10,795,124	7.8%	11,628,584
1,388	8.6	1,507	4.5	1,574
1,385	.1	1,395	(-.1)	1,387
9,682,913	12.7%	10,919,653	8.7%	11,860,204
1,303	6.5	1,387	5.6	1,464
1,303	3.4	1,347	4.8	1,411
1,198,460	8.1%	1,295,197	.1%	1,303,995
1,626	15.3	1,874	(-2.3)	1,831
1,646	(-13.4)	1,424	(-8.9)	1,296
1,169,368	17.3%	1,371,393	(-8.6)%	1,252,930
1,093	13.3	1,238	(-11.1)	1,100
1,154	1.2	1,167	(-1.1)	1,154
3,368,362	12.7%	3,793,287	9.3%	4,144,349
1,100	3.4	1,137	5.9	1,204
961	6.8	1,026	5.4	1,081
1,703,598	12.4%	1,914,391	10.2%	2,109,826
1,129	15.7	1,306	7.2	1,399
1,238	4.7	1,296	10.8	1,436
26,805,720	12.3%	30,089,045	7.4%	32,299,888
1,289	8.0	1,391	4.2	1,449
1,273	2.3	1,302	2.7	1,336

MONTANA

SCHEDULE OF EDUCATIONAL

FISCAL YEAR

SUMMARY	U of M	MSU	MCMST	WMC	EMC
Carryover	393,882	793,566	45,298	63,440	-0-
Current Income	11,207,084	11,923,393	1,724,356	1,379,721	3,793,517
Total Available	11,600,966	12,716,959	1,769,654	1,443,161	3,793,517
Less Expenditures	11,374,302	11,942,790	1,686,603	1,373,909	3,793,287
Balance	226,664	774,169	83,051	69,252	230
(Reversions)	(1,131)	(29,679)	(24)	-0-	(210)
(Transfers)	-0-	(94,145)	-0-	-0-	-0-
(Encumbered Funds)	(150,714)	(18,781)	(5,690)	(22,461)	(20)
Unencumbered Balance	74,819	631,564	77,337	46,791	-0-

MONTANA

EDUCATIONAL & GENERAL

JUNE

ASSETS	U of M	MSU	MCMST	WMC	EMC
State Appropriation	149,369	138,432	55,318	22,461	55,169
Cash on Hand & Deposits	215,135	718,414	26,714	46,791	32,017
Federal Funds	45,310	-0-	-0-	-0-	25,393
Investments	-0-	-0-	-0-	-0-	-0-
Receivables	287	54,088	1,000	-0-	192
TOTAL ASSETS	410,101	910,934	83,032	69,252	112,771
LIABILITIES & RESERVES					
Reserve for Encumbrances	150,715	279,370	5,690	22,461	55,169
Stores Balance	-0-	-0-	-0-	-0-	25,393
Prepaid Fees & Collect	184,529	-0-	2,120	-0-	6,709
Other Reserves	74,857	631,564	75,222	46,791	25,500
TOTAL LIABILITIES & RESERVES	410,101	910,934	83,032	69,252	112,771

UNIVERSITY SYSTEM

& GENERAL FUND BALANCES

1969 - 1970

NMC	INSTITUTIONAL TOTAL	EXPERIMENT STATION	EXTENSION SERVICE	EXECUTIVE SECRETARY	SERVICES TOTAL	SYSTEM TOTAL
329,728	1,625,914	468,491	38,837	5,110	512,438	2,138,352
2,143,868	32,171,939	3,253,903	1,781,713	428,555	5,464,171	37,636,110
2,473,596	33,797,853	3,722,394	1,820,550	433,665	5,976,609	39,774,462
1,929,599	32,100,490	3,262,002	1,796,449	424,524	5,482,975	37,583,465
543,997	1,697,363	460,392	24,101	9,141	493,634	2,190,997
(819)	(31,863)	(9,077)	(103)	(966)	(10,146)	(42,009)
-0-	(94,145)	(127,425)	11,372	-0-	(116,053)	(210,198)
(61,111)	(258,777)	-0-	-0-	(32)	(32)	(258,809)
482,067	1,312,578	323,890	35,370	8,143	367,403	1,679,981

UNIVERSITY SYSTEM

FUNDS BALANCE SHEET

30, 1970

89,863	510,612	69,230	14,164	8,175	91,569	602,181
489,618	1,528,689	192,593	33,629	-0-	226,222	1,754,911
-0-	70,703	-0-	-0-	-0-	-0-	70,703
-0-	-0-	129,287	-0-	-0-	129,287	129,287
880	56,447	-0-	-0-	-0-	-0-	56,447
580,361	2,166,451	391,110	47,793	8,175	447,078	2,613,529
61,111	574,516	67,220	12,423	32	79,675	654,191
-0-	25,393	-0-	-0-	-0-	-0-	25,393
34,184	227,542	-0-	-0-	-0-	-0-	227,542
485,066	1,339,000	323,890	35,370	8,143	367,403	1,706,403
580,361	2,166,451	391,110	47,793	8,175	447,078	2,613,529

MONTANA

PLANT FUNDS

JUNE

ASSETS	U of M	MSU	MCMST	WMC
Current Funds:				
Unexpended Plant Funds	3,819,346	251,886	88,833	1,520
Debt Retirement Funds	2,490,769	7,397,283	33,722	228,899
Maintenance & Equip Funds	-0-	-0-	29,600	90,474
TOTAL FUNDS	6,310,115	7,649,169	152,155	320,893
Fixed Assets:				
Land & Buildings	34,387,863	41,371,924	3,413,980	4,828,963
Equipment & Livestock	8,686,126	9,326,809	1,459,561	906,522
TOTAL INVENTORY	43,073,989	50,698,733	4,873,541	5,735,485
TOTAL PLANT ASSETS	49,384,104	58,347,902	5,025,696	6,056,378
LIABILITIES & FUNDS				
Due to Auxiliary Enterprises	13,432	-0-	-0-	-0-
Notes Payable	79,679	146,742	-0-	-0-
Bonds Payable	18,841,000	23,889,000	182,000	2,035,000
TOTAL PLANT LIABILITIES	18,934,111	24,035,742	182,000	2,035,000
Debt Service Funds	2,477,337	7,649,169	-0-	320,893
Unexpended Funds	3,819,346	-0-	152,155	-0-
Net Investment in Plant	24,153,310	26,662,991	4,691,541	3,700,485
TOTAL LIABILITIES & FUNDS	49,384,104	58,347,902	5,025,696	6,056,378

UNIVERSITY SYSTEM

BALANCE SHEET

30, 1970

EMC	NMC	EXPERIMENT STATION	EXTENSION SERVICE	SYSTEM TOTAL
1,902,719	365,964	108,361	-0-	6,538,629
540,914	386,795	-0-	-0-	11,078,382
6,780	162,644	-0-	-0-	289,498
2,450,413	915,403	108,361	-0-	17,906,509
12,908,836	7,725,122	1,909,431	26,639	106,572,758
1,821,613	1,358,766	2,530,906	315,341	26,405,644
14,730,449	9,083,888	4,440,337	341,980	132,978,402
17,180,862	9,999,291	4,548,698	341,980	150,884,911
-0-	-0-	-0-	-0-	13,432
-0-	437,392	89,400	-0-	753,213
5,705,000	2,194,056	-0-	-0-	52,846,056
5,705,000	2,631,448	89,400	-0-	53,612,701
1,902,718	1,174,955	108,361	-0-	13,633,433
-0-	-0-	-0-	-0-	3,971,501
9,573,144	6,192,888	4,350,937	341,980	79,667,276
17,180,862	9,999,291	4,548,698	341,980	150,884,911

MONTANA

STATEMENT OF CHANGES IN FUND

FOR THE YEAR

	U of M	MSU	MCMST
BALANCES July 1, 1969	2,166,884	7,208,075	181,347
Additions:			
State Funding	3,015,000	-0-	-0-
Student Fees	129,541	944,894	32,378
Bond Issues	-0-	950,000	-0-
Current Income	-0-	402,999	-0-
Transfers	62,952	2,214,493	28,545
Other Sources	31,647	81,700	6,490
Federal	220,409	-0-	-0-
Total Additions	3,459,549	4,594,086	67,413
Total Funds Available	5,626,433	11,802,161	248,760
Disbursements:			
Land	86,468	9,156	-0-
Construction	1,694,027	1,515,706	85,946
Renovation	-0-	-0-	-0-
Equipment	12,079	9,135	-0-
Interest Paid	-0-	961,424	5,535
Interim Loans Repaid	-0-	-0-	-0-
Principal Paid	-0-	932,478	5,000
Other	-0-	32,108	124
Transfers	14,513	692,985	-0-
Total Disbursements	1,807,087	4,152,992	96,605
Balance June 30, 1970	3,819,346	7,649,169	152,155

UNIVERSITY SYSTEM

BALANCES-UNEXPENDED PLANT FUNDS

ENDED June 30, 1970

WMC	EMC	NMC	EXPERIMENT STATION	SYSTEM TOTAL
1,364,830	499,910	1,740,805	77,185	13,239,036
159,141	1,850,000	-0-	25,500	5,049,641
103,196	-0-	-0-	-0-	1,210,009
-0-	-0-	-0-	-0-	950,000
-0-	-0-	29,198	200	432,397
-0-	-0-	250,763	111,722	2,668,475
18,274	48,639	406,000	-0-	592,750
-0-	-0-	228,958	-0-	449,367
280,611	1,898,639	914,919	137,422	11,352,639
1,645,441	2,398,549	2,655,724	214,607	24,591,675
-0-	-0-	-0-	-0-	95,624
378,244	495,831	687,371	83,475	4,940,600
-0-	-0-	3,629	-0-	3,629
-0-	-0-	-0-	811	22,025
68,200	-0-	79,647	4,085	1,118,891
-0-	-0-	6,315	-0-	6,315
52,000	-0-	136,292	13,600	1,139,370
-0-	-0-	-0-	4,275	36,507
826,104	-0-	1,172,266	-0-	2,705,868
1,324,548	495,831	2,085,520	106,246	10,068,829
320,893	1,902,718	570,204	108,361	14,522,846

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MONTANA

AUXILIARY

FUNDS AVAILABLE & EXPENDITURES

	U of M	MSU	MCMST
Beginning Balance July 1, 1969	569,826	987,197	181,377
Receipts:			
Student Fees	961,809	3,376,186	14,293
Sales & Services	1,220,717	1,305,169	190,661
Contract & Concessions Income	2,974,942	32,492	-0-
Interest & Income Funds	4,366	-0-	-0-
Other Income	124,484	-0-	-0-
TOTAL RECEIPTS	5,286,318	4,713,847	204,954
FUNDS AVAILABLE	5,856,144	5,701,044	386,331
Expenditures:			
Personal Services	1,714,329	1,433,076	41,095
Operations	1,110,645	2,027,655	47,879
Cost of Goods Sold	919,889	-0-	76,250
Equipment	133,171	55,328	310
Capital Improvements	31,926	27,138	-0-
Other Expenditures	24,169	8,803	-0-
TOTAL EXPENDITURES	3,934,129	3,552,000	165,534
Net Balance	1,922,015	2,149,044	220,797
Transfers to Plant Funds	1,099,061	1,069,690	24,000
Funds Balance	822,954	1,079,354	196,797

UNIVERSITY SYSTEM

ENTERPRISES

FOR FISCAL YEAR 1969-1970

WMC	EMC	NMC	TOTAL SYSTEM
85,377	318,473	152,875	2,295,125
155,350	303,118	206,482	5,017,238
337,513	1,340,078	168,417	4,562,555
-0-	-0-	79,921	3,087,355
47,696	11,732	639	64,433
-0-	68,102	154,200	346,786
540,559	1,723,030	609,659	13,078,367
625,936	2,041,503	762,534	15,373,492
118,605	249,379	103,120	3,659,604
303,367	1,148,029	88,437	4,726,012
-0-	-0-	111,712	1,107,851
-0-	-0-	1,700	190,509
26,385	30,728	-0-	116,177
3,424	-0-	45,290	81,686
451,781	1,428,136	350,259	9,881,839
174,155	613,367	412,275	5,491,653
103,196	182,623	250,627	2,729,197
70,959	430,744	161,648	2,762,456

MONTANA

CONSOLIDATED SUMMARY OF CAPITAL

FOR FISCAL YEAR

	U of M	MSU	MCMST	WMC
Capital Expenditures	656,304	971,513	77,806	128,968
Out-of-State Travel	76,477	195,168	13,338	4,399

MONTANA

CONSOLIDATED SUMMARY

FISCAL YEAR

	U of M	MSU	MCMST	WMC
Federal Government Agencies	2,633,236	3,382,459	296,253	213,011
State of Montana	426,881	157,131	4,838	7,194
Foundations and Trusts	34,984	28,185	10,900	-0-
Business and Industry	482,162	219,239	65,339	-0-
Individual Gifts and Bequests	126,967	18,467	1,986	1,206
Organizations and Clubs	86,411	-0-	-0-	6,800
Other Sources	16,900	-0-	-0-	-0-
TOTAL RECEIVED	3,807,541	3,805,481	379,316	228,211

NIVERSITY SYSTEM

XPENDITURES AND OUT-OF-STATE TRAVEL

969 - 1970

EMC	NMC	EXPERIMENT STATION	EXTENSION SERVICE	EXECUTIVE SECRETARY	TOTAL SYSTEM
178,079	135,417	203,789	37,869	1,550	2,391,295
25,670	10,942	25,562	24,064	6,851	382,471

NIVERSITY SYSTEM

F GIFTS & GRANTS

969 - 1970

EMC	NMC	EXPERIMENT STATION	EXTENSION SERVICE	TOTAL SYSTEM
326,280	90,289	34,746	209,688	7,185,962
72,102	2,205	21,051	15,500	706,902
18,784	500	-0-	-0-	93,353
-0-	14,766	-0-	6,000	787,506
-0-	2,115	-0-	-0-	150,741
-0-	2,871	-0-	-0-	96,082
25,915	-0-	-0-	-0-	42,815
443,081	112,746	55,797	231,188	9,063,361

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EMC

MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Eastern Montana College

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	663,620	24%	802,306	24%	843,517	22%
General Fund	1,508,505	56	1,775,000	53	2,174,980	57
Millage	560,563	20	791,056	23	774,790	21
Federal Funds						
Endowment Income						
Gifts & Grants						
Sales & Services						
Organized Activities						
Other Sources						
TOTAL INCOME	2,732,688	100%	3,368,362	100%	3,793,287	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	509,194	19%	589,557	18%	577,216	15%
Instruction & Departmental Research	1,652,472	60	1,997,884	59	2,285,481	60
Libraries	151,805	6	223,010	6	241,668	6
Physical Plant	419,217	15	557,911	17	688,922	19
SUB-TOTAL RESIDENT INSTRUCTION	2,732,688	100	3,368,362	100	3,793,287	100
Organized Research						
Extension & Public Service						
Other Sponsored Programs						
TOTAL EDUCATIONAL & GENERAL	2,732,688	100%	3,368,362	100%	3,793,287	100%
EXPENDITURES BY OBJECT						
Personal Services	2,173,088	80%	2,648,058	79%	3,021,527	80%
Operations	392,284	14	497,139	15	592,354	16
Capital	167,316	6	223,165	6	179,406	4
TOTAL	2,732,688	100%	3,368,362	100%	3,793,287	100%

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MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Montana Tech, Butte, Montana 59701

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	132,563	9	161,971	11	212,120	12
General Fund	958,500	69	990,000	70	1,200,000	70
Millage	145,000	10	150,000	10	175,000	10
Federal Funds	22,970	2	12,462	1	17,887	1
Endowment Income	144,718	10	109,730	8	113,784	7
Gifts & Grants	5,500	0	500	0	5,208	0
Sales & Services						
Organized Activities	2,786	0			357	0
Other Sources	1,576	0	5,164	0		
TOTAL INCOME	1,413,613	100%	1,429,827	100%	1,724,356	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	225,044	18	243,358	16	245,029	15
Instruction & Departmental Research	529,171	41	688,037	45	777,138	46
Libraries	41,094	3	56,507	4	51,918	3
Physical Plant	183,331	14	210,558	14	221,112	13
SUB-TOTAL RESIDENT INSTRUCTION	978,640	76	1,198,460	79	1,295,197	77
Organized Research	309,201	24	330,682	21	386,893	23
Extension & Public Service						
Other Sponsored Programs	5,558	0	3,000	0	4,513	0
TOTAL EDUCATIONAL & GENERAL	1,293,399	100%	1,532,142	100%	1,686,603	100%
EXPENDITURES BY OBJECT						
Personal Services	967,534	75	1,148,651	75	1,311,290	77
Operations	263,300	20	281,983	18	298,625	18
Capital	62,565	5	101,508	7	76,688	5
TOTAL	1,293,399	100%	1,532,142	100%	1,686,603	100%

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MSU

MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT MONTANA STATE UNIVERSITY

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	1,598,100	16.6	1,679,667	15.3	2,031,769	17.0
General Fund	5,315,000	55.2	6,360,000	57.9	6,861,000	57.5
Millage	1,720,000	17.8	1,775,000	16.2	1,900,000	15.9
Federal Funds	763,386	7.9	937,553	8.5	556,033	4.7
Endowment Income	152,105	1.6	135,066	1.2	133,629	1.1
Gifts & Grants	--		--		--	
Sales & Services	--		--		--	
Organized Activities	89,959	.9	88,456	.9	440,962	3.8
Other Sources	--		--		--	
TOTAL INCOME	9,638,550	100%	10,975,742	100%	11,923,393	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	817,149	8.8	1,020,190	9.7	1,689,655	14.1
Instruction & Departmental Research	6,286,154	67.9	7,098,851	67.2	7,461,303	62.5
Libraries	438,450	4.7	498,306	4.7	590,621	4.9
Physical Plant	1,000,129	10.8	1,065,566	10.1	1,178,074	9.9
SUB-TOTAL RESIDENT INSTRUCTION	8,541,882	92.2	9,682,913	91.7	10,919,653	91.4
Organized Research	283,733	3.1	218,048	2.0	224,292	1.9
Extension & Public Service	170,422	1.8	253,218	2.4	345,184	2.9
Other Sponsored Programs	265,926	2.9	408,131	3.9	453,661	3.8
TOTAL EDUCATIONAL & GENERAL	9,261,963	100%	10,562,310	100%	11,942,790	100%
EXPENDITURES BY OBJECT						
Personal Services and Benefits	7,424,940	80.2	8,309,356	78.7	8,898,491	74.5
Operations	1,188,597	12.8	1,640,595	15.5	2,156,641	18.1
Capital	648,426	7.0	612,359	5.8	887,658	7.4
TOTAL	9,261,963	100%	10,562,310	100%	11,942,790	100%

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MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Agricultural Experiment Station
Montana State University

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections						
General Fund	1,521,032	53.0	1,725,665	54.8	1,886,051	58.0
Millage						
Federal Funds	933,675	32.6	967,253	30.7	952,096	29.3
Endowment Income						
Gifts & Grants			6,985	.2		
Sales & Services	412,233	14.4	447,451	14.3	410,912	12.6
Organized Activities						
Other Sources					4,843	.1
TOTAL INCOME	2,866,940	100%	3,147,354	100%	3,253,902	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex						
Instruction & Departmental Research						
Libraries						
Physical Plant						
SUB-TOTAL RESIDENT INSTRUCTION						
Organized Research	2,859,666	100.0	3,117,009	100.0	3,262,002	100.0
Extension & Public Service						
Other Sponsored Programs						
TOTAL EDUCATIONAL & GENERAL	2,859,666	100%	3,117,009	100%	3,262,002	100%
EXPENDITURES BY OBJECT						
Personal Services	2,011,280	70.3	2,220,211	71.2	2,267,078	69.5
Operations	694,873	24.3	736,739	23.7	791,135	24.3
Capital	153,513	5.4	160, 059	5. 1	203,789	6.2
TOTAL	2,859,666	100%	3,117,009	100%	3,262,002	100%

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MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Extension Service
Montana State University

	1967-1968 total	1967-1968 percent	1968-1969 total	1968-1969 percent	1969-1970 total	1969-1970 percent
CURRENT INCOME						
Student Fees & Collections						
General Fund	513,700	36.7	589,200	38.1	675,500	37.9
Millage						
Federal Funds	851,322	61.0	921,967	59.6	1,066,519	59.9
Endowment Income						
Gifts & Grants			6,000	.4	6,000	.3
Sales & Services	31,612	2.3	30,037	1.9	33,694	1.9
Organized Activities						
Other Sources						
TOTAL INCOME	1,396,634	100%	1,547,204	100%	1,781,713	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex						
Instruction & Departmental Research						
Libraries						
Physical Plant						
SUB-TOTAL RESIDENT INSTRUCTION						
Organized Research						
Extension & Public Service	1,385,050	100%	1,561,396	100.0	1,796,449	100.0
Other Sponsored Programs						
TOTAL EDUCATIONAL & GENERAL	1,385,050	100%	1,561,396	100%	1,796,449	100%
EXPENDITURES BY OBJECT						
Personal Services	1,159,016	83.7	1,285,278	82.3	1,484,191	82.6
Operations	209,181	15.1	247,992	15.9	274,389	15.3
Capital	16,853	1.2	28,126	1.8	37,869	2.1
TOTAL	1,385,050	100%	1,561,396	100%	1,796,449	100%

NMC

MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Northern Montana College

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	290,221	17.02	283,351	15.31	346,505	16.16
General Fund	925,000	54.25	1,065,000	57.53	1,260,000	58.77
Millage	335,000	19.65	345,000	18.64	350,000	16.33
Federal Funds	154,122	9.04	156,336	8.44	186,454	8.70
Endowment Income	-	-	-	-	-	-
Gifts & Grants	-	-	-	-	-	-
Sales & Services	411	.02	495	.03	477	.02
Organized Activities	-	-	-	-	-	-
Other Sources (Veterans Education)	306	.02	913	.05	432	.02
TOTAL INCOME	1,705,060	100%	1,851,095	100%	2,143,868	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	221,217	14.25	235,934	13.68	267,391	13.86
Instruction & Departmental Research	1,005,192	64.75	1,129,729	65.50	1,251,721	64.87
Libraries	85,834	5.53	90,858	5.27	119,630	6.20
Physical Plant	215,876	13.90	247,077	14.33	275,649	14.28
SUB-TOTAL RESIDENT INSTRUCTION	1,528,119	98.43	1,703,598	98.78	1,914,391	99.21
Organized Research	-	-	-	-	-	-
Extension & Public Service	24,328	1.57	21,054	1.22	15,208	.79
Other Sponsored Programs	-	-	-	-	-	-
TOTAL EDUCATIONAL & GENERAL	1,552,447	100%	1,724,652	100%	1,929,599	100%
EXPENDITURES BY OBJECT						
Personal Services	1,240,952	79.94	1,392,001	80.71	1,519,530	78.75
Operations	175,566	11.31	204,920	11.88	274,074	14.20
Capital	135,929	8.75	127,731	7.41	135,416	7.02
Grants and Benefits	-	-	-	-	579	.03
TOTAL	1,552,447	100%	1,724,652	100%	1,929,599	100%

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MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969 - 1970

UNIT University of Montana

	1967 - 1968		1968 - 1969		1969 - 1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	$ 1,804,063.00	20.6%	$ 2,043,378.88	20.0%	$ 2,507,474.98	22.4%
General Fund	5,135,000.00	58.7	6,120,000.00	60.0	6,535,000.00	58.3
Millage	1,623,326.00	18.5	1,673,326.00	16.4	1,800,000.00	16.1
Federal Funds	131,281.00	1.5	303,818.57	3.0	245,169.95	2.2
Endowment Income	5,022.00	.1	5,120.31	.1	5,146.05	.1
Gifts & Grants	- 0 -		- 0 -		86,345.00	.7
Sales & Services	14,658.00	.2	20,676.28	.2	5,935.75	
Organized Activities	22,575.00	.3	28,352.50	.3	22,012.50	.2
Other Sources	8,641.00	.1	- 0 -		- 0 -	
TOTAL INCOME	$ 8,744,566.00	100%	$10,194,672.54	100%	$11,207,084.23	100%
EXPENDITURES BY PROGRAM						
Administration & General Expenses	$ 769,109.00	8.9%	$ 980,947.77	9.7%	$ 958,597.82	8.4%
Instruction & Departmental Research	5,680,983.00	65.8	6,671,935.60	66.4	7,570,104.87	66.6
Libraries	613,308.00	7.1	684,350.90	6.8	788,807.86	6.9
Physical Plant	1,259,444.00	14.6	1,345,784.69	13.5	1,477,613.99	13.0
SUB-TOTAL RESIDENT INSTRUCTION	8,322,844.00	96.4	9,683,018.96	96.4	10,795,124.54	94.9
Organized Research	226,115.00	2.6	272,745.01	2.7	467,619.17	4.2
Extension & Public Service	59,164.00	.7	63,188.01	.6	86,192.40	.7
Other Sponsored Programs	20,277.00	.3	32,210.27	.3	25,366.26	.2
TOTAL EDUCATIONAL & GENERAL	$ 8,628,400.00	100%	$10,051,162.25	100%	$11,374,302.37	100%
EXPENDITURES BY OBJECT						
Personal Services	$ 7,039,771.00	81.6%	$ 8,166,560.40	81.3%	$ 9,334,403.87	82.1%
Operations	980,221.00	11.4	1,193,413.58	11.9	1,383,594.07	12.2
Capital	608,408.00	7.0	691,188.27	6.8	656,304.43	5.7
TOTAL	$ 8,628,400.00	100%	$10,051,162.25	100%	$11,374,302.37	100%

WMC

MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT Western Montana College

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections	$ 201,009	18.8	$ 216,079	17.2	$ 269,422	19.5
General Fund	550,000	51.5	655,000	52.1	680,000	49.3
Millage	240,000	22.5	247,000	19.6	260,000	18.8
Federal Funds	76,055	7.2	139,599	11.1	170,099	12.3
Endowment Income						
Gifts & Grants					200	.1
Sales & Services						
Organized Activities						
Other Sources						
TOTAL INCOME	$1,067,064	100%	$1,257,678	100%	$1,379,721	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	$ 138,082	13.4	167,901	13.3	172,148	12.5
Instruction & Departmental Research	593,883	57.7	668,464	52.9	871,392	63.5
Libraries	59,997	5.8	107,198	8.5	101,101	7.4
Physical Plant	222,112	21.6	225,805	17.9	226,752	16.5
SUB-TOTAL RESIDENT INSTRUCTION	1,014,074		1,169,368		1,371,393	
Organized Research	12,171	1.2	90,355	7.1		
Extension & Public Service	2,687	.3	4,225	.3	2,516	.1
Other Sponsored Programs						
TOTAL EDUCATIONAL & GENERAL	$1,028,932	100%	$1,263,948	100%	$1,373,909	100%
EXPENDITURES BY OBJECT						
Personal Services	764,248	74.3	928,834	73.5	1,024,740	74.6
Operations	201,627	19.6	228,757	18.1	220,104	16.0
Capital	63,057	6.1	106,357	8.4	129,065	9.4
TOTAL	$1,028,932	100%	$1,263,948	100%	$1,373,909	100%

Exec. Secy.

MONTANA UNIVERSITY SYSTEM

EDUCATIONAL & GENERAL FUNDS AVAILABLE AND EXPENDITURES

FISCAL YEAR 1969-1970

UNIT MONTANA UNIVERSITY SYSTEM

	1967-1968		1968-1969		1969-1970	
	total	percent	total	percent	total	percent
CURRENT INCOME						
Student Fees & Collections						
General Fund	245,248	80	305,633	83	361,150	85
Millage						
Federal Funds	65,403	20	64,417	17	63,374	15
Endowment Income						
Gifts & Grants						
Sales & Services						
Organized Activities						
Other Sources						
TOTAL INCOME	310,651	100%	370,050	100%	424,524	100%
EXPENDITURES BY PROGRAM						
Administration & General Ex	54,081	17	74,602	20	71,252	17
Instruction & Departmental Research						
Libraries						
Physical Plant						
SUB-TOTAL RESIDENT INSTRUCTION	54,081		74,602		71,252	
Organized Research						
Extension & Public Service						
Other Sponsored Programs	256,570	83	295,448	80	353,272	83
TOTAL EDUCATIONAL & GENERAL	310,651	100%	370,050	100%	424,524	100%
EXPENDITURES BY OBJECT						
Personal Services	77,526	25	85,331	23	87,737	21
Operations	55,986	18	68,370	18	52,537	13
Capital	1,939	1	1,349	1	1,550	0
Grants & Benefits	175,200	56	215,000	58	282,700	66
TOTAL	310,651	100%	370,050	100%	424,524	100%